



DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

DEPARTMENT NAME: PUBLIC WORKS

'Delivering Excellence Every Day'

REPORTING PERIOD:

FY 2004-2005

FOURTH QUARTER

I.	PERFORMANCE INITIATIVES	PAGE 2
II.	PERSONNEL STATUS	PAGE 18
III.	FINANCIAL PERFORMANCE	PAGE 19-23
IV.	DEPARTMENT DIRECTOR REVIEW	PAGE 24

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

DEPARTMENT NAME: **PUBLIC WORKS**

REPORTING PERIOD: FOURTH QUARTER FY 04-05

<p><u>ES1-4</u> <u>Train 95% of all department employees on customer service thru FY 05</u></p> <p><u>Report:</u> 100% of all department employees have been trained on Customer Service. New hires received Customer Service Training as part of the Employee Relation's Department New Hire Orientation.</p> <p><u>Year to Date:</u> 100% of employees trained on customer service</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>ES1-4</u> <u>Implement a Feedback/Survey Component of the PWD Customer Service Plan (Attain an overall customer satisfaction rating of 3 on a 1-5 scale)*</u></p> <p><u>Report:</u> Customer Survey Comment cards are in 5 locations and the overall rating was 4.76 out of a possible 5.</p> <p><u>Year to Date:</u> 95% response in customer satisfaction</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>ES1-4</u> <u>Enhance traffic flow through the plaza by replacing 100% of all detected malfunctioning c-pass within 24 hours</u></p> <p><u>Report:</u> During the fourth quarter, 100% of the 302 defective devices detected were replaced within 24 hours.</p> <p><u>Year to Date:</u> 100% - 2,668 c-pass malfunctions reported and corrected</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>ES9-3</u> <u>Process 100% of contract payments within seven calendar days after contractor signs payment requisition</u></p> <p><u>Report:</u> During the fourth quarter, 100% of all 789 transactions received were processed within seven days of signed payment requisition by contractor.</p> <p><u>Year to Date:</u> 98% - 8,236 of 8,374 payments within schedule</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

DEPARTMENT NAME: **PUBLIC WORKS**

REPORTING PERIOD: FOURTH QUARTER FY 04-05

<p><u>NU3-2</u> <u>97% of county construction sites restored to their original condition within 45 days of completion</u></p> <p><u>Report:</u> During the fourth quarter, 98% of 44 county construction sites were restored to their original condition within 45 days of completion.</p> <p>Year to Date: 98% - 151 sites restored within schedule</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>NU4-2</u> <u>Respond to 100% mosquito complaints within 24 hours of receipt during dry season</u></p> <p><u>Report:</u> Not applicable for the fourth quarter. Information is reported only during the dry season (1st and 2nd quarters).</p> <p>Year to Date: 96% - 2,167 of 2,249 responses to complaints</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>NU4-2</u> <u>Respond to 90% mosquito complaints within 48 hours of receipt during rainy season</u></p> <p><u>Report:</u> During the fourth quarter, there was a 96% response to mosquito complaints within 48 hours. A total of 6,961 complaints were received in the 4th quarter.</p> <p>Year to Date: 90% - 15,078 of 16,753 responses to complaints</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>NU5-1</u> <u>Provide 100% landscape maintenance services and litter pick-up on a 36-litter pickup cycle and a 24 landscape maintenance cycle for the following locations:</u></p> <ul style="list-style-type: none"> ▪ 22 Miles of Metrorail ▪ 20 Metrorail Stations ▪ 17 Metromover Stations ▪ 10.9 Miles of MDT Busway ▪ 235 miles of median along the arterial and collector roads <p><u>Report:</u> During the fourth quarter, 28%, 10 landscape maintenance and litter pick-up cycles were completed. 33%, 4 of the additional 12 litter pick-up cycles were completed.</p> <p><i>(The 24 landscape maintenance cycles include litter pick-up. Only 12 additional litter pick-up cycles are required to fulfill the 36 litter pickup cycles.)</i></p> <p>Year to Date: 100% for landscape maintenance and litter pick-up</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

DEPARTMENT NAME: **PUBLIC WORKS**

REPORTING PERIOD: FOURTH QUARTER FY 04-05

<p><u>NU5-1</u></p> <p><u>Maintain 99% of all county-planted trees on an annual fertilizing and watering schedule</u></p> <p><u>Report:</u> During the fourth quarter, 21%, 15,931 of 74,578 of the total county-planted trees were watered and fertilized.</p> <p>Year to Date: 88% - 66,519 of 75,404**</p> <p>**average number of trees this year</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>NU5-1</u></p> <p><u>Provide 85% safety trimming to all trees planted on County rights-of-ways within two days of notification to the department</u></p> <p><u>Report:</u> During the fourth quarter, 71%, 352 of 493 total tree trimming requests for visual obstructions were addressed within two days. The remaining 29% was addressed within seven days.</p> <p>Year to Date: 76% - 1,418 of 1,877 safety trimming</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>NU5-2</u></p> <p><u>Remove 90% of dead trees on county rights-of-ways within 2 days of notification to the department</u></p> <p><u>Report:</u> During the fourth quarter, 70%, 162 of 233 total requests for dead tree removal were addressed within two days. The remaining 30% was addressed within seven days.</p> <p>Year to Date: 77% - 900 of 1,173 dead trees removed</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>NU5-2</u></p> <p><u>Complete 85% inspections of gates, closures, and security services in applicable districts every 24 hours</u></p> <p><u>Report:</u> During the fourth quarter, there was 85% completion of inspections of gates, closures, and security services in all applicable districts within the stipulated time frame.</p> <p>Year to Date: 76% inspections</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

DEPARTMENT NAME: **PUBLIC WORKS**

REPORTING PERIOD: FOURTH QUARTER FY 04-05

<p><u>NU6-1</u></p> <p><u>Provide 100% of annual maintenance inspections for 30% of all bridges following the state inspection report (61 of 204)</u></p> <p><u>Report:</u> During the fourth quarter, 0% maintenance inspections were performed.</p> <p><u>Year to Date: 52% of the bridges (32 total) were inspected</u></p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>NU6-1</u></p> <p><u>Perform 95% sidewalk asphalt repairs within 30 business days of request receipt</u></p> <p><u>Report:</u> During the fourth quarter, 46% of 203 sidewalk repair requests received were completed using overtime within 30 business days. As a result of the complaints received, 564 of 1,224 vertical separations were patched with asphaltic concrete.</p> <p><u>Year to Date: 89% - 5,040 of 5,700 vertical separations</u></p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>NU6-1</u></p> <p><u>Perform 100% of 9 cycles of roadway sweeping on county maintained arterial roadways</u></p> <p><u>Report:</u> During the fourth quarter, 21%, 1.89 cycles of the nine roadway sweeping required cycles was accomplished.</p> <p><u>Year to Date: 65% - 5.84 of 9 cycles performed</u></p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p><u>NU6-1</u></p> <p><u>Maintain 4 mechanical cleaning cycles on secondary canal system annually</u></p> <p><u>Report:</u> During the fourth quarter, 1/3 of one mechanical cleaning cycle was completed on 44.6 miles of the secondary canal system. Hurricanes had a major impact on Road. Bridge and Canal performance measures.</p> <p><u>Year to Date: 83% - 3.33 of 4 cleaning cycles</u></p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT
DEPARTMENT NAME: **PUBLIC WORKS**
REPORTING PERIOD: FOURTH QUARTER FY 04-05

<p><u>NU6-1</u></p> <p><u>Respond to 100% of citizen drain cleaning requests within 6 weeks</u></p> <p><u>Report:</u> During the fourth quarter, 69% of the total 626 drain cleaning requests received were completed resulting in 1,198 drains cleaned and 26,783 L.F of pipes jetted.</p> <p><u>Year to Date: 88% of drain cleaning requests completed on schedule</u></p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>NU6-1</u></p> <p><u>Perform 99% of pothole patching within 2 days</u></p> <p><u>Report:</u> During the fourth quarter, 96% of 1,149 complaints received were inspected within two days. 1,023 complaints required action and 808 potholes were repaired within the two-day stipulated timeframe. The remaining complaints required no action, as they were a result of improper description of complaint, utility cuts, roadway projects and/or construction underway.</p> <p><u>Year to Date: 98% of pothole patching – 3,953 potholes</u></p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>NU6-1</u></p> <p><u>Complete 95% of requests for aesthetic canal cleaning within 5 business days of request</u></p> <p><u>Report:</u> During the fourth quarter, 89% of the 38 aesthetic canal cleaning requests were received and completed within five business days.</p> <p><u>Year to Date: 97% of aesthetic canal cleaning requests – 107 requests</u></p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>NU6-1</u></p> <p><u>Complete 99% review of commercial paving and drainage plans within four working days of receipt</u></p> <p><u>Report:</u> Within the fourth quarter, 99%, 400 commercial and drainage plans were reviewed within four working days of receipt.</p> <p><u>Year to Date: 99% of commercial paving and drainage plans – 851 plans reviewed</u></p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

DEPARTMENT NAME: **PUBLIC WORKS**

REPORTING PERIOD: FOURTH QUARTER FY 04-05

<p><u>NU6-1</u></p> <p><u>Perform 97% permitted final inspections within three working days of requests</u></p> <p><u>Report:</u> During the fourth quarter, 98%, 1,877 of 1,915 permitted final inspections were performed within three working days of requests.</p> <p>Year to Date: 97% - 5,296 of 5,437 inspections</p>	<p> <input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
<p><u>NU6-1</u></p> <p><u>Implement all projects in the 2 year PTP Plan:</u></p> <ul style="list-style-type: none"> <u>Under design or design complete (FY05 Goal: 90%)</u> <p><u>Report:</u> 14 of the total 16 projects are either designed or under design (88%).</p> <p>Year to Date: 85% of PTP project under design</p> <ul style="list-style-type: none"> <u>Under construction or construction complete (FY05 Goal: 55%)</u> <p><u>Report:</u> Six of the total 16 projects are under construction (38%).</p> <ul style="list-style-type: none"> <u>Open PTP Neighborhood contracts (resurfacing, school flashes, signals, sidewalks, ADA drainage, striping etc) – based on original 11 contracts (FY05 Goal: 50%)</u> <p>Year to Date: 35% of PTP projects under construction</p> <p><u>Report:</u> All 11 contracts are being used. Out of the \$10 million in 11 contracts, work orders have been issued for a total of \$7.75 million (77.5%).</p> <p>Year to Date: 62% of PTP neighborhood projects underway</p>	<p> <input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
<p><u>NU6-1</u></p> <p><u>Provide 100% maintenance inspections for 130 railroad crossings locations annually</u></p> <p><u>Report:</u> During the fourth quarter, maintenance inspections were completed on 23%, 30 of 130 railroad crossing locations.</p> <p>Year to Date: 100% - maintenance inspection on all 130 railroad crossing locations</p>	<p> <input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

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REPORTING PERIOD: FOURTH QUARTER FY 04-05

<p><u>NU6-1</u></p> <p><u>Respond to 99% of all public requests for license and contractor information within three days</u></p> <p><u>Report:</u> During the fourth quarter, 99% of 1,188 public requests for license and contractor information were responded to within three days.</p> <p>Year to Date: 99% - 3,863 of 3,902 responses to public requests</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>NU6-3</u></p> <p><u>Process 99% of all examinations and license certification applications within deadlines established by the Construction Trades Qualifying Board</u></p> <p><u>Report:</u> During the fourth quarter, 100% of 116 license certification applications were processed within the established timeframes.</p> <p>Year to Date: 100% - 410 license certification applications processed</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>NU6-3</u></p> <p><u>Complete 70% design of roadway projects within the time stipulated to finalize each project</u></p> <p><u>Report:</u> During the fourth quarter, 74% of the issued work orders were completed within the stipulated timeframe.</p> <p>Year to Date: 74% of issued work orders completed on schedule</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>NU6-3</u></p> <p><u>Meet the overall project deadlines on the parcels slated for acquisition of 100% of parcels acquired on schedule</u></p> <p><u>Report:</u> During the fourth quarter, a total of 21 parcels were acquired on schedule for various road projects.</p> <p>Year to Date: 100% of 48 parcels acquired on schedule</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT
DEPARTMENT NAME: **PUBLIC WORKS**
REPORTING PERIOD: FOURTH QUARTER FY 04-05

<p><u>NU6-3</u></p> <p><u>Complete process for 100% road closures within six months of request</u></p> <p><u>Report:</u> During the fourth quarter, 6 road closing petitions were processed and completed within six months of the request. Year to Date: 100% of 21 road closures were processed on schedule</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>NU6-3</u></p> <p><u>Maintain and expand the horizontal and vertical control network for the county Goal: 75 new benchmarks, 200 new control points yearly, and maintain 2,000 existing points (Overall FY 05 Goal: 55%)</u></p> <p><u>Report:</u> During the fourth quarter: <u>Horizontal Program</u> 16 new GPS control stations set 43 control monuments and section corners will be added to the Horizontal Control Layer Year to Date: First six months reported differently</p> <p><u>Vertical Program</u> 10 new benchmarks were set 37 benchmarks reported destroyed 108 benchmarks have been located and given coordinates using GPS and descriptions have been updated 5 Bench Marks have been updated with new elevations Year to Date: First six months reported differently</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>NU6-3</u></p> <p><u>Update website with 95% of all Plat Committee actions within eight hours</u></p> <p><u>Report:</u> During the fourth quarter, 13 Plat Committee meetings convened this quarter; however, the Web site was updated only 12 times within the required eight hour time frame due to Hurricane Katrina (representing a 92% compliance). The 13 Plat meetings contained a total of 326 items and one meeting was canceled due to Hurricane Katrina. Year to Date: 96% of Plat Committee actions were updated on website</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>

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<p><u>NU6-3</u></p> <p><u>Mail out 100% of all detailed Plat Committee actions within two working days of the meeting</u></p> <p><u>Report:</u> During the fourth quarter, (12) Plat Committee meetings convened and 280 out of 299 items of correspondence containing the Plat Committee actions were mailed out. This represents 94% compliance with the requirement to mail out all Plat Committee actions within two working days after the Plat Committee's adjournment.</p> <p>Year to Date: 93% of Plat Committee actions mailed out</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>NU6-3</u></p> <p><u>Process and schedule 100% waiver of plats and tentative plat applications for plat committee review in ten days of official receipt</u></p> <p><u>Report:</u> During the fourth quarter of 2005, (87) Tentative Plat and Waiver of Plat applications were processed. All (87) applicants were scheduled for the next available Plat Committee review meeting within the allocated ten day period, representing 100% compliance.</p> <p>Year to Date: 100% of 379 waiver of plats processed on schedule</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>NU6-4, NU6-5</u></p> <p><u>Complete design of 40% of all requested traffic calming devices within six months of request with PTP staff</u></p> <p><u>Report:</u> During the fourth quarter, 88% of all requested traffic calming devices was completed within six months of request with existing PTP staff. No additional PTP engineering staff has been hired due to a hiring freeze.</p> <p>Year to Date: 27% of PTP traffic calming devices designed</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>NU6-4, NU6-5</u></p> <p><u>Review and analyze 85% of all plats for traffic circulation and concurrency within four days of receipt</u></p> <p><u>Report:</u> During the fourth quarter, 100% of 281 plats for traffic circulation and concurrency were reviewed and analyzed within four days of receipt.</p> <p>Year to Date: 100% of 922 plats for traffic circulation and concurrency reviewed and analyzed</p>	<p>___ Strategic Plan X_ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>

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<p><u>TP1-5</u> <u>Complete 95% traffic engineering studies for requested PTP intersection improvements within three months of receipt</u></p> <p><u>Report:</u> During the fourth quarter, with existing PTP staff, 93%, 27 of 29 traffic engineering studies requests for PTP intersection improvements were completed within three months of receipt. Year to Date: 49% of PTP traffic engineering studies completed on schedule</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p><u>TP1-5</u> <u>Complete 90% of all requests for traffic engineering studies within three months of requests</u></p> <p><u>Report:</u> During the fourth quarter, 82%, 537 of 655 requests for traffic engineering studies were completed within three months of requests. Year to Date: 87% - 1,874 of 2,156 requests for traffic engineering studies completed on schedule</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p><u>TP1-5</u> <u>Complete 100% of Automated Traffic Management System software design & begin project implementation on schedule</u></p> <p><u>Report:</u> During the fourth quarter, the ATMS system management consultant came onboard, furnished a demo version of the complete ATMS software package and began preparations to install one in the field on schedule. Year to Date: On schedule</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p><u>TP1-5</u> <u>Respond to 90% of all requests for installation, replacement and maintenance of signs within six months of request</u></p> <p><u>Report:</u> 92% response (no hurricane work included). During the fourth quarter, 4,110 of 4,469 requests for installation, maintenance and replacement of traffic control signs were completed within six months of request. Year to Date: 80% - 19,649 of 24,468 requests for installation, replacement and maintenance of signs on schedule</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>

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<p><u>TP1-5</u></p> <p><u>Maintain 98% of all arterial street lights operational at all times</u></p> <p><u>Report:</u> During the fourth quarter, Hurricane Katrina caused severe outages, impacting the operational status to 75%. We continue to utilize two contractors to repair hurricane damage and anticipate the completion of the storm restoration by January 2006. Our maintenance contract is in place and is working in tandem with our restoration efforts.</p> <p>Year to Date: 91% of arterial street lights were operational at all times</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p><u>TP1-5</u></p> <p><u>Maintain 98% of traffic signal operational at all times</u></p> <p><u>Report:</u> During the fourth quarter, except during and immediately after the passage of the August and September hurricanes, over 99% of Miami Dade County's 2,625 traffic signals were operational. Also, about 96.5 of the 2,048 online traffic signals were kept operational.</p> <p>Year to Date: 98% of all traffic signals were operational at all times</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>

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DEPARTMENT NAME: **PUBLIC WORKS**

REPORTING PERIOD: FOURTH QUARTER FY 04-05

<p><u>Explore possibilities for a sidewalk on the NE corner of SW 152nd Street and US 1</u></p> <p><u>Update:</u> Construction completed July 2005.</p>	<p> <input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
<p><u>Resolve drainage issue at SW 62 Avenue from Miami Children's Hospital to NW 7 Street</u></p> <p>Commissioner Sosa has expressed interest in extending the SW 62 Avenue system from SW 18 Street all the way down to Flagler Street.</p> <p><u>Update:</u> This is major road reconstruction; funding is provided by the People's Transportation Plan. Design work order issued 1/30/05, design completion estimated January 2006.</p>	<p> <input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
<p><u>Pave NW 58 Street from 102 Avenue to 107 Avenue</u></p> <p><u>Update:</u> Substantially completed; still pending punch list items such as street lighting and traffic signal conduits inspections.</p>	<p> <input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT
DEPARTMENT NAME: **PUBLIC WORKS**
REPORTING PERIOD: FOURTH QUARTER FY 04-05

<p><u>Proceed with the NW 17th Avenue Bridge refurbishing</u></p> <p><u>Update:</u> Numerous design changes – primarily environmental.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p><u>Proceed with NE 2nd Avenue widening from NE 91 Street to NE 105 Street</u></p> <p><u>Update:</u> Under bid.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p><u>Proceed with SW 184th Street widening from SW 127 Avenue to SW 147 Avenue</u></p> <p><u>Update:</u> Phase I-SW 127 Avenue to SW 137 Avenue section only. Bids received; bids received were substantially more than in-house estimate. Project will be rebid.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p><u>Construct Venetian Toll Plaza and proceed with Rickenbacker Causeway Recreational Facilities Improvement Project</u></p> <p><u>Update:</u> Venetian Toll Plaza opened May 2005, additional lane modifications completed September 2005; Rickenbacker Causeway project design underway.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p><u>Construct ADA pedestrian ramps along Curtis Parkway and the circle as necessary</u></p> <p><u>Update:</u> Sidewalks were completed around the circle in January 2003. A maintenance agreement for the ADA pedestrian ramps has been drafted and is under review with the City of Miami Springs.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT
DEPARTMENT NAME: **PUBLIC WORKS**
REPORTING PERIOD: FOURTH QUARTER FY 04-05

<p><u>Install traffic light at Flagler and 117th Avenue</u></p> <p><u>Update:</u> Completed September 2005.</p>	<p> <input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
<p><u>Install traffic light at NW 52nd Street and NW 97th Avenue</u></p> <p><u>Update:</u> Completed September 2005.</p>	<p> <input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
<p><u>Install traffic light at NW 52nd Street and NW 107th Avenue</u></p> <p><u>Update:</u> Completed December 2004.</p>	<p> <input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
<p><u>Complete NW 74 Street from NW 84 Avenue to 87 Avenue</u></p> <p><u>Update:</u> Settlement executed; design anticipated to be completed January 2006.</p>	<p> <input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>
<p><u>Project Name:</u> Employee Participation Projects (EPP)</p> <p><u>Project Number:</u> 835</p> <p><u>Description:</u> Public Works has implemented several EPP projects department-wide to enhance efficiency and streamline operations.</p> <p><u>Update:</u> Seven Department divisions (Personnel, RBCM, Mosquito Control, RAAM, Construction, Highway, and Director's Office) commenced with EPP workshops and generated 142 process improvement ideas. To date, 45 ideas were responded to and completed. The remaining ideas are on hold.</p>	<p> <input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe) </p>

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT
DEPARTMENT NAME: **PUBLIC WORKS**
REPORTING PERIOD: FOURTH QUARTER FY 04-05

<p><u>Project Name:</u> Customer Service & Technological Improvements</p> <p><u>Description:</u> Technology improvements include, but are not limited to: customer renewal of Causeway Transponders via the Internet; developing software application for handheld computers for Public Works field crews; testing contract bidding on the web; allowing access to recorded plats on the Internet; rewrite of the Traffic Concurrency Geographical System layer, the Traffic Signals and Signs fiber optic upgrade, and electronic document management systems for right-of-way and special taxing districts documents.</p> <p><u>Update:</u></p> <ul style="list-style-type: none"> - Reevaluating the efficiency gain vs. cost to implement on Causeway Transponders Internet renewal. Conclusion is that its not worth the cost - Pilot application for street sign inventory on handheld computers completed; pilot application for subdivision inspection is underway. - Access to recorded plats on the Internet is available on the Clerk of the Board Website; conclusion is that the department will be utilizing this website rather than creating our own - EDMS is on hold in PWD pending ETSD countywide pilot completion. 	<p><i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input checked="" type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ (Describe)</p>
<p><u>Project Name:</u> Install Light Emitting Diode (LED) Lamps</p> <p><u>Project Number:</u> 533</p> <p><u>Description:</u> Replace traffic signal lamps with LEDs to generate electrical savings and increase illumination.</p> <p><u>Update:</u> Project underway; currently developing testing specifications.</p>	<p><i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input checked="" type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ (Describe)</p>
<p><u>Project Name:</u> Contract Web site</p> <p><u>Project Number:</u> 757</p> <p><u>Description:</u> Web enabling of the Department's contract specification bid process.</p> <p><u>Update:</u> Project re-prioritized; web enabling completed for plats September 2004. Next web enabling project is surveying vertical benchmarks for the industry. Once these two activities are completed then the contract specification bid process may be reconsidered.</p>	<p><i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input checked="" type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ (Describe)</p>

PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS	Filled as of Sept. 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	632	802	674	128	667	135	659	143	660	142
Part-Time	7	21	7	15	5	17	6	16	3	15
Temporary	0	0	0	0	0	0	0	0	0	0
Seasonal	1	3	0	0	1	2	1	2	4	0

Notes:

B. Key Vacancies

Recruitment of all levels of Engineers continues to be problematic with 4 Traffic Engineer 2 vacancies in the Traffic Engineering Division and ongoing recruitment since 4/04. Also vacant in Traffic Engineering is a Senior Professional Engineer and a Professional Engineer. The Highway Division has 8 vacant Professional Engineer positions and 1 Senior Professional Engineer.

C. Turnover Issues

Four of 17 terminations were Engineers as well as two Division Chiefs.

D. Skill/Hiring Issues

Finding qualified applicants for all levels of Engineering positions remains a challenge, despite the ability to hire at intermediate pay rates. The hiring freeze that started April 11, 2005, continues to severely curtail hiring.

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

DEPARTMENT NAME: **PUBLIC WORKS**

REPORTING PERIOD: FOURTH QUARTER FY 04-05

FINANCIAL SUMMARY (GENERAL FUND – GF 010)

(All Dollars in Thousands)

	PRIOR YEAR Actual	Current Fiscal Year 2004-05						
		Total Annual Budget	Quarter 4		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
Fees	0	0	0	225	0	804	804	804%
GF Subsidy	\$ 19,533	\$ 30,004	\$ 7,501	\$ 10,915	\$ 30,004	\$ 29,226	\$ (778)	97%
Total	\$ 19,533	\$ 30,004	\$ 7,501	\$ 11,140	\$ 30,004	\$ 30,030	\$ 26	101%
Expense								
Personnel	\$ 19,354	\$ 23,864	\$ 6,006	\$ 4,000	\$ 23,864	\$ 21,023	\$ 11,773	88%
Operating	(1,104)	4,166	1,128	\$ 6,777	4,166	7,090	\$ (3,563)	170%
Capital	1,005	1,974	367	\$ 138	1,974	1,113	\$ 757	56%
Total	\$ 19,255	\$ 30,004	\$ 7,501	\$ 10,915	\$ 30,004	\$ 29,226	\$ 8,967	97%

Equity in pooled cash

(for proprietary funds only) (All Dollars in Thousands)

Fund/ Subfund	2004-2005			
	Prior Year	Jul	Aug	Sep
Total				

PERSONNEL – FUND 010

Positions				Funding (4 th Quarter)			
Budget	Filled	Vacant	% Vacant	Budget		Actual	
				Expenditures	Attrition %	Expenditures	Attrition %
495	403	92	19%				

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT
DEPARTMENT NAME: **PUBLIC WORKS**
REPORTING PERIOD: FOURTH QUARTER FY 04-05

FINANCIAL SUMMARY (GENERAL FUND – GF030)

(All Dollars in Thousands)

	PRIOR YEAR Actual	Current Fiscal Year 2004-05						
		Total Annual Budget	Quarter 4		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual
Revenues								
Fees	\$6,954	\$8,225	\$2,056	\$2,261	\$8,225	\$7,948	(\$277)	97%
State Asst.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Total	\$6,954	\$8,225	\$2,056	\$2,261	\$8,225	\$7,948	(\$277)	97%
Expense								
Personnel	\$5,317	\$6,369	\$1,592	\$150	\$6,369	\$4,760	(\$1,609)	75%
Operating	\$3,389	\$1,772	\$443	\$1,889	\$1,772	\$3,367	\$1,595	190%
Capital	\$60	\$84	\$21	\$70	\$84	\$146	\$62	174%
Total	\$8,766	\$8,225	\$2,056	\$2,109	\$8,225	\$8,273	\$48	101%

Equity in pooled cash

(for proprietary funds only) (All Dollars in Thousands)

Fund/ Subfund	2004-2005			
	Prior Year	Jul	Aug	Sep
Total				

Personnel – Fund 030

Positions				Funding (4th Quarter)			
Budget	Filled	Vacant	% Vacant	Budget		Actual	
				Expenditures	Attrition %	Expenditures	Attrition %
124	119	5	4%				

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT
DEPARTMENT NAME: **PUBLIC WORKS**
REPORTING PERIOD: FOURTH QUARTER FY 04-05

FINANCIAL SUMMARY (STORMWATER UTILITY-SU140)

(All Dollars in Thousands)

PRIOR YEAR Actual	Current Fiscal Year 2004-05						
	Total Annual Budget	Quarter 4		Year-to-date			
		Budget	Actual	Budget	Actual	\$ Variance	% of Annual
\$ 8,600	\$ 12,326	\$ 3,082	\$ 12,000	\$ 12,326	\$ 12,000	(326)	0%
\$ 8,600	\$ 12,326	\$ 3,082	\$ 12,000	\$ 12,326	\$ 12,000	(326)	\$ -
\$ 4,515	\$ 5,409	\$ 1,302	\$ 1,516	\$ 5,409	\$ 4,932	(477)	91%
3,488	4,852	1,235	3,537	4,852	6,231	1379	128%
252	2,065	545	20	2,065	1,074	(991)	52%
\$ 8,255	\$ 12,326	\$ 3,082	\$ 5,073	\$ 12,326	\$ 12,237	\$ (89)	99%

Equity in pooled cash

(for proprietary funds only) (All Dollars in Thousands)

Fund/ Subfund	2004-2005			
	Prior Year	Jul	Aug	Sep
Total				

PERSONNEL – FUND 140

Positions				Funding (4th Quarter)			
Budget	Filled	Vacant	% Vacant	Budget		Actual	
				Expenditures	Attrition %	Expenditures	Attrition %
112	85	27	24%				

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

DEPARTMENT NAME: **PUBLIC WORKS**

REPORTING PERIOD: FOURTH QUARTER FY 04-05

FINANCIAL SUMMARY-(CAUSEWAY – ER430)

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR 2004-05						
		Total Annual Budget	Quarter 4		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual
Revenues								
Fares	\$ 5,345	\$ 9,642	\$ 2,410	\$ 1,336	\$ 9,642	\$ 6,164	\$ (3,478)	64%
Carryover	\$ 8,244	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ 13,589	\$ 9,642	\$ 2,410	\$ 1,336	\$ 9,642	\$ 6,164	\$ (3,478)	64%
Expense								
Personnel	\$ 2,612	\$ 3,781	\$ 945	\$ 683	\$ 3,781	\$ 3,255	\$ (526)	86%
Operating	9,412	1,901	475	1,051	1,901	1,906	\$ 5	100%
Capital	1,844	3,960	990	184	3,960	1,147	\$ (2,813)	29%
Total	\$ 13,868	\$ 9,642	\$ 2,410	\$ 1,918	\$ 9,642	\$ 6,308	\$ (3,334)	65%

Equity in pooled cash

(for proprietary funds only) (All Dollars in Thousands)

Fund/ Subfund	2004-2005			
	Prior Year	Jul	Aug	Sep
Total				

PERSONNEL – FUND 430

(Dollars in Thousands)

Positions				Funding (4th Quarter)			
Budget	Filled	Vacant	% Vacant	Budget		Actual	
				Expenditures	Attrition %	Expenditures	Attrition %
70	60	10	14%				

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT
DEPARTMENT NAME: **PUBLIC WORKS**
REPORTING PERIOD: FOURTH QUARTER FY 04-05

FINANCIAL SUMMARY- SO720

(All Dollars in Thousands)

PRIOR YEAR Actual	CURRENT FISCAL YEAR 2004-05						
	Total Annual Budget	Quarter 4		Year-to-date			
		Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
\$ 62	\$ 37	\$ 9	\$ (15)	\$ 37	\$ 23	\$ (14)	62%
\$ 46	\$ -	\$ -		\$ -	\$ -	\$ -	0%
\$ 108	\$ 37	\$ 9	\$ (15)	\$ 37	\$ 23	\$ (14)	70%
\$ 37	\$ 7	\$ 2	\$ -	\$ 7	\$ -	\$ (7)	0%
45	15	4	\$ 1	15	10	\$ (5)	67%
26	15	3	\$ -	15	13	\$ (2)	87%
\$ 108	\$ 37	\$ 9	\$ 1	\$ 37	\$ 23	\$ (14)	153%

Equity in pooled cash

(for proprietary funds only) (All Dollars in Thousands)

Fund/ Subfund	2004-2005			
	Prior Year	Jul	Aug	Sep
Total				

PERSONNEL – FUND 720

Positions				Funding (4th Quarter)			
Budget	Filled	Vacant	% Vacant	Budget		Actual	
				Expenditures	Attrition %	Expenditures	Attrition %
1	0	1	100%				

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date_____